



LINDA G. LUNCEFORD, CPO
Clerk/Auditor

WEBER
COUNTY

December 31, 2006
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

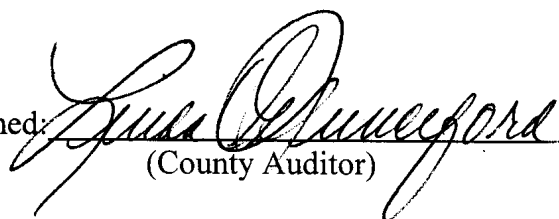
ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

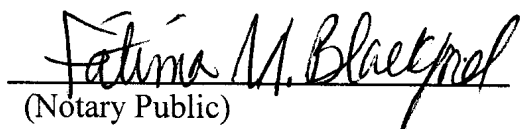
“On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours.”

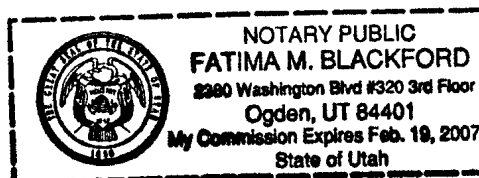
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Weber County for the calendar year ending December 31, 2006 as approved and adopted by resolution no. 42 – 2005 dated December 13, 2005. An appropriate public hearing was held on November 29, 2005 for all budgetary funds.

Signed:


(County Auditor)

Subscribed and sworn to this 3rd day
of January, 2006.


(Notary Public)



WEBER COUNTY
Approved Budget for Year 2006
GENERAL FUND

ACCT	ACCOUNT_NAME	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
TAXES				
3110	CURRENT PROPERTY TAXES	13,199,004	17,028,979	16,693,113
3131	1/4% SALES TAX	7,224,909	7,550,029	7,851,669
3120	DELINQUENT TAXES	638,505	644,890	651,339
3190	INTEREST ON DELINQUENT TAXES	427,751	432,029	436,349
3491	ASSESSING AND COLLECTING TAXES	2,597,862	2,857,648	2,914,801
3493	ASSESS. & COLLECT.-REG.VEHICLE	353,065	388,371	396,139
		24,441,096	28,901,946	28,943,410
LICENSES, PERMITS, & FEES				
3115	REGISTERED VEHICLE FEES	1,965,741	1,985,398	2,575,928
3222	MARRIAGE LICENSES	45,930	44,500	45,000
3225	ANIMAL LICENSES	17,698	(47,443)	19,095
		2,029,369	1,982,455	2,640,023
INTERGOVERNMENTAL				
3310	FEDERAL GRANTS	503,781	400,360	294,083
3312	PUBLIC SAFETY	34,750	34,000	34,000
3313	FOREST LAW ENFORCEMENT	-	-	60,000
3340	STATE GRANTS	894,366	1,409,355	1,028,660
3341	CLASS B ROAD ALLOTMENT	685,484	620,870	-
3370	GRANTS FROM LOCAL UNITS	7,812	10,000	10,000
3330	FEDERAL PAYMENTS IN LIEU OF TAX	-	-	100,234
3390	PAYMENTS FROM LOCAL UNITS IN LIEU	8,989	8,500	8,500
		2,135,182	2,483,085	1,535,477
CHARGES FOR SERVICES				
3300	CLERK PASSPORT PROCESSING	13,650	14,000	12,000
3411	CLERK'S FEES AND CHARGES	9,520	12,000	12,000
3412	RECORDER'S FEES	1,322,287	1,257,000	1,300,000
3416	AUDITOR'S FEES	44,780	38,500	38,500
3417	SURVEYOR'S FEES	30,817	26,943	11,100
3418	TREASURER'S FEES	2,515	750	-
3421	SPECIAL SHERIFF SERVICES	606,035	593,500	677,300
3423	CORRECTIVE FEES-JAIL	8,422,305	7,911,900	7,758,900
3425	OTHER SERVICES	21,915	20,000	20,000
3435	ROAD DEPT. CHARGES	240,851	280,000	100,000
3443	SERVICE FEES	189,101	252,173	342,900
3445	WEED ERADICATION	3,327	3,186	-
3455	ANIMAL SHELTER FEES	42,074	65,000	36,232
3458	ANIMAL ADOPTION FEES	10,972	15,000	13,701
3460	CONTRACT CITIES	1,494,823	1,697,562	1,796,008
3474	DOA SOFTBALL CONCESSIONS	81,732	89,869	89,123
3478	RECREATION FEES	483,971	355,711	466,896
3485	DNA TESTING FEES	13,740	6,500	5,000
3494	ELECTION SERVICES	11,028	17,300	11,050
3620	RENTS	656,278	992,346	944,024
3414	MISC. CHARGES	1,023,713	815,000	664,000
3419	OTHER FEES	1,223,696	1,331,593	1,380,727
3501	CLERK MAP REVENUE	328	1,500	400
3405	ADMINISTRATIVE FEES	14,500	14,500	14,500
3444	ADMINISTRATIVE FEES	839,463	896,144	846,589
		16,803,419	16,707,977	16,540,950
FINES AND FORFEITURES				
3513	OTHER FINES AND FORFEITURES	1,064,335	1,179,807	357,000
		1,064,335	1,179,807	357,000
MISCELLANEOUS				
3610	INTEREST	83,748	120,000	130,000
3650	SALE OF MATERIALS AND SUPL.	544,763	531,883	521,371
3600	MISCELLANEOUS REVENUE	54,107	117,784	20,200
3690	SUNDRY REVENUE	3,113	48,770	5,000
3691	OVER/SHORT	353	(80)	-
		686,085	818,357	676,571
OTHER FINANCING SOURCES				
3810	TRANSFERS FROM OTHER FUNDS - CAPITAL PROJECTS FUND	203,200	50,000	-
3810	TRANSFERS FROM OTHER FUNDS - DEBT SERVICE FUND	456,908	461,477	679,782
3810	TRANSFERS FROM OTHER FUNDS - PARKS FUND	-	43,770	-
3640	SALE OF FIXED ASSETS	532,062	10,000	10,000
3683	PROCEEDS FROM LEASE PURCHASE	129,676	-	-
		1,321,846	565,247	689,782
BUDGETARY SOURCES				
3870	CONTRIBUTIONS FROM FUND BALANCE	-	-	620,221
TOTAL REVENUES AND OTHER SOURCES		48,481,332	52,638,874	52,003,434

WEBER COUNTY
Approved Budget for Year 2006
GENERAL FUND

ACCT	ACCOUNT NAME	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
GENERAL GOVERNMENT				
4111	COMMISSION	521,333	518,062	514,569
4120	JUSTICE COURT	207,731	214,917	-
4121	DISTRICT COURT	77,321	85,000	80,000
4126	PUBLIC DEFENDER	907,744	928,290	1,039,682
4133	TRAINING	69,739	79,068	81,204
4134	HUMAN RESOURCES	434,077	490,135	445,747
4136	INFORMATION TECHNOLOGY	2,288,500	2,670,036	2,608,373
4138	G.I.S.	243,020	269,211	296,863
4141	CLERK/AUDITOR	945,354	969,400	1,008,612
4143	TREASURER	493,924	540,981	535,790
4144	RECORDER	1,014,024	975,025	1,040,332
4145	ATTORNEY - CRIMINAL	1,590,608	1,662,487	1,833,032
4146	ASSESSOR	1,515,533	1,591,533	1,661,227
4147	ASSESSOR-REAPPRAISAL	193,519	233,035	243,331
4148	SURVEYOR	351,623	362,640	523,838
4149	ENGINEERING	197,890	211,929	778,176
4150	ATTORNEY - CIVIL	375,638	465,007	509,985
4151	STATUTORY & NON-DEPARTMENTAL	13,252	1,598,241	1,574,508
4155	INTERNAL AUDIT	50,363	52,680	54,555
4156	CHILDREN'S JUSTICE CENTER	228,720	265,564	286,724
4158	OPERATIONS ADMINISTRATION	-	-	282,643
4161	PROPERTY MANAGEMENT	2,837,130	1,442,531	1,116,908
4167	MUNICIPAL GARDENS	166,778	100,000	100,000
4175	ELECTIONS	397,882	176,204	447,203
4181	PLANNING	192,587	180,147	-
4182	COUNCIL OF GOVERNMENTS (WACOG)	27,478	28,581	30,550
		15,341,768	16,110,704	17,093,852
PUBLIC SAFETY				
4208	JUDICIAL SERVICES	2,130,780	2,555,456	2,671,548
4211	SHERIFF	8,223,319	8,127,493	7,733,445
4221	WATERSHED FIRE PROTECTION	146,051	126,278	126,278
4231	JAIL	15,129,014	16,679,306	17,167,901
4253	ANIMAL CONTROL	223,422	217,142	434,610
4255	HOMELAND SECURITY	-	1,208,330	807,728
		25,852,586	28,914,005	28,941,511
PUBLIC HEALTH AND WELFARE				
4321	POOR & INDIGENT	5,850	8,000	8,000
4310	WEBER HUMAN SERVICES	1,590,675	1,654,302	1,734,302
		1,596,525	1,662,302	1,742,302
STREETS AND PUBLIC IMPROVEMENTS				
4411	ROAD & HIGHWAYS	1,058,463	963,610	173,398
4415	STORM WATER MANAGEMENT	476,197	466,591	-
4425	WEED DEPARTMENT	25,667	28,633	-
4441	GARAGE	200,321	221,158	397,984
		1,760,648	1,679,992	571,382
PARKS AND RECREATION				
4511	PARKS	-	261,741	200,746
4560	RECREATION FACILITIES ADMIN.	384,865	398,404	404,997
4561	RECREATION	341,433	371,374	440,459
4562	WEBER COUNTY FAIR	586,059	297,025	349,721
4563	WC SPECIAL EVENTS	-	146,295	116,088
		1,312,357	1,474,839	1,512,010
CONSERVATION AND DEVELOPMENT				
4611	USU EXTENSION SERVICE	182,126	197,580	202,860
4300	WEDCORP	115,703	200,000	200,000
4631	PUBLIC RELATIONS	108,359	78,353	233,394
		406,188	475,933	636,254
OTHER FINANCING USES				
4950	TRANSFERS TO OTHER FUNDS - PARKS FUND	32,000	-	-
4950	TRANSFERS TO OTHER FUNDS - TOURISM FUND	1,068,600	1,099,319	1,090,114
4950	TRANSFERS TO OTHER FUNDS - CAPITAL PROJECTS FUND	103,081	478,743	100,000
4950	TRANSFERS TO OTHER FUNDS - DEBT SERVICE FUND	-	314,060	316,010
		1,203,681	1,892,122	1,506,124
BUDGETARY SOURCES				
4920	CONTRIBUTIONS TO FUND BALANCE	1,007,579	428,977	-
TOTAL EXPENDITURES AND OTHER USES		48,481,332	52,638,874	52,003,434

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
LIBRARY FUND			
REVENUES AND OTHER SOURCES			
3110 CURRENT PROPERTY TAXES	3,919,491	5,114,936	5,071,738
3115 REGISTERED VEHICLE FEES	587,749	593,627	776,635
3120 DELINQUENT TAXES	192,661	194,588	196,534
3190 INTEREST ON DELINQUENT TAXES	9,873	9,972	10,071
3340 STATE GRANTS	30,683	30,683	47,559
3476 ON LINE SEARCH FEES	104,159	108,040	108,030
3610 INTEREST	3,362	-	-
3620 RENTS	152	270	-
3690 SUNDRY REVENUE	10,648	5,083	10,650
3691 OVER/SHORT	48	-	-
	4,858,826	6,057,199	6,221,217
EXPENDITURES AND OTHER USES			
4110 SALARIES AND WAGES	2,119,499	2,175,578	2,339,219
4130 EMPLOYEE BENEFITS	681,026	761,155	826,892
4230 TRAINING & TRAVEL	19,507	40,202	42,833
4240 OFFICE EXPENSE & SUPPLIES	50,192	57,106	55,049
4242 BANK CHARGES	262	345	720
4250 EQUIPMENT MAINTENANCE	173,261	113,334	109,956
4260 BUILDING MAINTENANCE	72,405	89,523	109,075
4270 UTILITIES	139,976	138,931	138,931
4280 TELEPHONE	30,083	48,312	48,312
4340 SPECIAL SERVICES	134,849	240,158	205,382
4480 SPECIAL SUPPLIES	193,455	123,331	161,419
4552 ADMINISTRATIVE FEES	166,205	139,512	144,622
4730 BUILDING IMPROVEMENTS	35,932	37,197	174,328
4739 CONTROLLED ASSETS	114,283	113,012	131,712
4740 EQUIPMENT	14,988	229,500	20,500
4770 LIBRARY BOOKS & MATERIALS	657,918	995,616	1,031,600
4920 CONTRIBUTIONS TO FUND BALANCE	190,631	691,748	117,290
4950 TRANSFERS TO OTHER FUNDS - DEBT SERVICE FUND	-	-	494,232
4980 INTERDEPT. CHARGES	64,355	62,639	69,145
	4,858,826	6,057,199	6,221,217

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
HEALTH FUND			
REVENUES AND OTHER SOURCES			
3110 CURRENT PROPERTY TAXES	1,302,114	1,372,889	1,311,178
3115 REGISTERED VEHICLE FEES	195,224	202,778	256,004
3120 DELINQUENT TAXES	64,118	64,760	65,407
3190 INTEREST ON DELINQUENT TAXES	3,252	3,285	3,318
3340 STATE GRANTS	2,087,358	2,173,539	2,091,996
3370 GRANTS FROM LOCAL UNITS	121,349	106,800	106,800
3451 VITAL STATISTICS	260,753	240,000	230,000
3452 HEALTH INSPECTION FEES	229,114	256,900	256,900
3454 CLINICAL SERVICE FEES	447,451	408,150	429,950
3456 OTHER HEALTH & WELFARE	585,879	569,733	575,900
3546 MASS GATHERING FEES	3,768	2,300	2,300
3610 INTEREST	34,314	3,000	3,000
3690 SUNDRY REVENUE	56,033	24,469	19,850
3870 CONTRIBUTIONS FROM FUND BALANCE	520,923	1,955,260	6,645
	5,911,650	7,383,863	5,359,248
EXPENDITURES AND OTHER USES			
4110 SALARIES AND WAGES	2,559,977	2,594,986	2,606,756
4130 EMPLOYEE BENEFITS	979,530	1,035,651	1,078,720
4210 SUBSCRIPTIONS	5,884	7,125	7,250
4230 TRAINING & TRAVEL	52,493	51,251	49,100
4235 MEALS & ENTERTAINMENT	957	1,885	2,660
4240 OFFICE EXPENSE & SUPPLIES	19,959	31,950	25,850
4250 EQUIPMENT MAINTENANCE	22,780	25,225	26,825
4260 BUILDING MAINTENANCE	91,547	117,634	145,150
4270 UTILITIES	30,942	66,917	92,069
4280 TELEPHONE	16,483	18,550	18,350
4290 RENT	191,321	332,628	316,009
4310 SERVICE FEES	9,500	21,200	9,500
4316 DATA PROCESSING SERVICES	42,000	75,900	100,000
4340 SPECIAL SERVICES	164,522	175,550	142,950
4462 MEDICAL SUPPLIES	23,389	17,000	17,000
4480 SPECIAL SUPPLIES	255,608	280,185	352,305
4510 RISK INSURANCE	14,810	14,810	15,600
4552 ADMINISTRATIVE FEES	166,016	155,432	161,125
4739 CONTROLLED ASSETS	125,352	257,000	33,600
4740 EQUIPMENT	86,071	35,000	73,000
4950 TRANSFERS TO OTHER FUNDS - CAPITAL PROJECTS FUND	970,695	1,965,844	-
4980 INTERDEPT. CHARGES	81,816	102,140	85,429
	5,911,650	7,383,863	5,359,248

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
MUNICIPAL SERVICES FUND			
REVENUES AND OTHER SOURCES			
3130 GENERAL SALES TAXES	1,552,171	1,583,215	1,614,879
3134 FRANCHISE TAXES	17,844	18,304	18,300
3210 BUSINESS LICENSES	37,825	30,000	32,000
3221 BUILDING PERMITS	341,117	285,000	289,000
3225 ANIMAL LICENSES	89,235	14,508	10,972
3313 FOREST LAW ENFORCEMENT	90,992	-	-
3330 FEDERAL PAYMENTS IN LIEU OF TAX	97,058	-	-
3341 CLASS B ROAD ALLOTMENT	512,433	1,085,000	1,191,000
3358 STATE LIQUOR FUND ALLOTMENT	110,913	65,000	65,000
3414 MISC. CHARGES	13,447	31,143	31,143
3419 OTHER FEES	20,256	38,100	31,000
3420 SEWER FEES	32,028	23,000	27,000
3443 SERVICE FEES	65,356	-	-
3445 WEED ERADICATION	6,604	9,500	9,500
3513 OTHER FINES AND FORFEITURES	408,154	1,270,472	1,200,000
3870 CONTRIBUTIONS FROM FUND BALANCE	5,689	-	164,146
	3,401,122	4,453,242	4,683,940
EXPENDITURES AND OTHER USES			
4120 MUNICIPAL SERVICES - J.P. COURT	111,855	330,641	372,834
4126 MUNICIPAL SERVICES - PUBLIC DEFENDER	33,606	-	-
4145 MUNICIPAL SERVICES - ATTORNEY	132,650	84,967	89,127
4148 MUNICIPAL SERVICES - SURVEYOR	221,253	125,500	143,047
4149 MUNICIPAL SERVICES - ENGINEERING	117,341	53,006	52,435
4181 MUNICIPAL SERVICES - PLANNING	296,056	471,366	512,742
4211 MUNICIPAL SERVICES - SHERIFF	861,069	1,207,748	1,205,983
4241 MUNICIPAL SERVICES - BUILDING INSPECTION	271,858	285,901	300,880
4253 MUNICIPAL SERVICES - ANIMAL CONTROL	197,984	43,255	51,146
4411 MUNICIPAL SERVICES - ROADS AND HIGHWAYS	791,253	1,530,716	1,732,080
4420 MUNICIPAL SERVICES - SEWER DIVISION	8,814	3,500	27,000
4425 MUNICIPAL SERVICES - WEED	53,937	85,472	100,325
4441 MUNICIPAL SERVICES - GARAGE	149,751	-	-
4552 ADMINISTRATIVE FEES - GENERAL FUND	153,695	97,045	96,341
4920 CONTRIBUTIONS TO FUND BALANCE	-	134,125	-
	3,401,122	4,453,242	4,683,940

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
PARAMEDIC FUND			
REVENUES AND OTHER SOURCES			
3110 CURRENT PROPERTY TAXES	1,634,039	1,312,134	1,273,717
3115 REGISTERED VEHICLE FEES	245,069	247,519	321,214
3120 DELINQUENT TAXES	80,196	80,998	81,808
3190 INTEREST ON DELINQUENT TAXES	4,058	4,099	4,140
3610 INTEREST	1,402	-	-
3640 SALE OF FIXED ASSETS	12,025	-	-
3870 CONTRIBUTIONS FROM FUND BALANCE	-	621,736	684,267
	1,976,788	2,266,486	2,365,146
EXPENDITURES AND OTHER USES			
4230 TRAINING & TRAVEL	-	120,000	120,000
4250 EQUIPMENT MAINTENANCE	437	-	-
4310 SERVICE FEES	-	15,000	15,000
4315 CONTRACTED SERVICES	1,359,421	1,876,800	2,089,415
4552 ADMINISTRATIVE FEES	83,087	138,373	140,731
4739 CONTROLLED ASSETS	503	-	-
4740 EQUIPMENT	80,266	116,313	-
4920 CONTRIBUTIONS TO FUND BALANCE	451,438	-	-
4980 INTERDEPT. CHARGES	1,637	-	-
	1,976,788	2,266,486	2,365,146

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
CRIME SCENE INVESTIGATIONS FUND			
REVENUES AND OTHER SOURCES			
3421 SPECIAL SHERIFF SERVICES	530,662	576,782	585,933
3610 INTEREST	775	-	-
3870 CONTRIBUTIONS FROM FUND BALANCE	2,016	-	-
	533,453	576,782	585,933
EXPENDITURES AND OTHER USES			
4110 SALARIES AND WAGES	328,304	336,280	334,615
4130 EMPLOYEE BENEFITS	107,696	123,200	137,712
4230 TRAINING & TRAVEL	3,074	2,500	5,000
4240 OFFICE EXPENSE & SUPPLIES	2,557	2,050	3,100
4250 EQUIPMENT MAINTENANCE	8,579	13,000	15,000
4280 TELEPHONE	11,918	7,000	6,000
4310 SERVICE FEES	4,500	4,860	5,500
4480 SPECIAL SUPPLIES	8,944	17,000	23,000
4739 CONTROLLED ASSETS	21,958	8,385	-
4920 CONTRIBUTIONS TO FUND BALANCE	-	16,255	-
4980 INTERDEPT. CHARGES	35,924	46,252	56,007
	533,453	576,782	585,933

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
TOURISM FUND			
REVENUES AND OTHER SOURCES			
3116 LEASED VEHICLE FEES	234,082	229,400	229,400
3135 RESTAURANT TAX	1,841,465	1,878,294	1,915,860
3150 TRANSIENT ROOM TAX	491,319	496,232	501,194
3690 SUNDRY REVENUE	1,702	1,000	1,000
3810 TRANSFERS FROM OTHER FUNDS - GENERAL FUND	1,068,600	1,099,319	1,090,114
3870 CONTRIBUTIONS FROM FUND BALANCE	50,017	-	-
	3,687,185	3,704,245	3,737,568
EXPENDITURES AND OTHER USES			
4290 RENT	2,069,860	1,983,327	1,986,562
4580 CONVENTION BUREAU	452,997	442,350	432,350
4912 CONTRIBUTIONS	296,328	328,709	286,420
4950 TRANSFERS TO OTHER FUNDS - ICE SHEET FUND	212,000	216,524	201,539
4950 TRANSFERS TO OTHER FUNDS - GSEC FUND	656,000	733,335	830,697
	3,687,185	3,704,245	3,737,568

WEBER COUNTY
Approved Budget for Year 2006
SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
PUBLIC WORKS FUND			
REVENUES AND OTHER SOURCES			
3340 STATE GRANTS - CDBG - PARKS & RECREATION	10	-	-
3340 STATE GRANTS - 3500 W PEDESTRIAN SAFETY PROJ	-	36,184	-
3340 STATE GRANTS - CDBG - SEWER ASSISTANCE	7,534	-	-
3340 STATE GRANTS - CDBG - FAMILY SUMMIT	4,444	-	-
3340 STATE GRANTS - CDBG - YCC SENIOR LIFE	32,822	65,000	-
3340 STATE GRANTS - CDBG - ENABLE INDUSTRIES	136,210	-	-
3340 STATE GRANTS - CDBG - ADA IMPROVEMENTS	62,867	154,662	-
3340 STATE GRANTS - CDBG - CATHOLIC COMMUNITY SVCS	50,664	-	-
3600 MISCELLANEOUS REVENUE	-	-	140,451
3870 CONTRIBUTIONS FROM FUND BALANCE	68,595	545	-
	363,146	256,391	140,451
EXPENDITURES AND OTHER USES			
4750 SPECIAL PROJECTS - 3500 WEST BRIDGE	7,021	-	-
4750 SPECIAL PROJECTS - SKYLINE DRIVE EXTENSION	4,234	-	-
4750 SPECIAL PROJECTS - 3500 W PEDESTRIAN SAFETY PROJ	3,816	36,184	-
4750 SPECIAL PROJECTS - NORTH OGDEN DIVIDE SAFETY	14,523	-	140,451
4750 SPECIAL PROJECTS - CDBG - SEWER ASSISTANCE	6,850	-	-
4750 SPECIAL PROJECTS - CDBG - FAMILY SUMMIT	4,444	-	-
4750 SPECIAL PROJECTS - 2000 N STREET	39,694	545	-
4750 SPECIAL PROJECTS - CDBG - YCC SENIOR LIFE	32,823	65,000	-
4750 SPECIAL PROJECTS - CDBG - ENABLE INDUSTRIES	136,209	-	-
4750 SPECIAL PROJECTS - CDBG - ADA IMPROVEMENTS	62,868	154,662	-
4750 SPECIAL PROJECTS - CDBG - CATHOLIC COMMUNITY SVCS	50,664	-	-
	363,146	256,391	140,451

WEBER COUNTY
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SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
MUNICIPAL BUILDING AUTHORITY FUND			
REVENUES AND OTHER SOURCES			
3620 RENTS - CONFERENCE CENTER	2,069,860	1,983,327	1,986,562
3620 RENTS - COUNTY COMPLEX	1,366,513	1,357,294	1,359,508
3670 SALE OF BONDS	-	6,775,000	-
3671 PREMIUM ON BONDS	-	149,567	-
3810 TRANSFERS FROM OTHER FUNDS - CAPITAL PROJECTS FUND	61,816	40,000	30,000
3870 CONTRIBUTIONS FROM FUND BALANCE	-	-	-
	3,498,189	10,305,188	3,376,070
EXPENDITURES AND OTHER USES			
4310 SERVICE FEES	7	5,000	5,000
4804 REFUNDING BONDS	-	6,820,917	-
4804 REFUNDING BONDS - COST OF ISSUANCE	-	110,497	-
4804 REFUNDING BONDS - REFUNDING ESCROW	-	365,995	-
4810 DEBT SERVICE - 1994 BONDS	548,314	-	-
4810 DEBT SERVICE - 1995 BONDS	365,703	-	-
4810 DEBT SERVICE - 1997 BONDS	2,569,085	2,788,349	2,876,149
4810 DEBT SERVICE - 2005 BONDS	-	188,585	469,921
4815 TRUSTEE FEES	3,500	10,000	10,000
4920 CONTRIBUTIONS TO FUND BALANCE	11,580	15,846	15,000
	3,498,189	10,305,188	3,376,070

WEBER COUNTY
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SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
REDEVELOPMENT AGENCY FUND			
REVENUES AND OTHER SOURCES			
3110 CURRENT PROPERTY TAXES	694,578	600,000	700,000
3120 DELINQUENT TAXES	627	-	
3190 INTEREST ON DELINQUENT TAXES	3	-	
3610 INTEREST	14,236	5,000	5,000
3870 CONTRIBUTIONS FROM FUND BALANCE	296,132	22,207	
	1,005,576	627,207	705,000
EXPENDITURES AND OTHER USES			
4310 SERVICE FEES	303,856	71,200	71,200
4552 ADMINISTRATIVE FEES	120,000	68,540	68,540
4581 INDUSTRIAL DEVELOPMENT BUREAU	84,973	-	-
4729 INFRASTRUCTURE	23,998	40,000	40,000
4806 1997A RDA BOND	234,149	203,962	203,427
4807 RDA NOTE	55,715	55,715	164,359
4808 2000 RDA BOND	180,377	177,790	56,583
4815 TRUSTEE FEES	2,507	10,000	10,000
4920 CONTRIBUTIONS TO FUND BALANCE	-	-	90,891
	1,005,576	627,207	705,000

WEBER COUNTY
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SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
RAMP TAX FUND			
REVENUES AND OTHER SOURCES			
3140 RAMP SALES TAX	-	2,175,000	3,125,711
	-	2,175,000	3,125,711
EXPENDITURES AND OTHER USES			
4550 APPROPRIATIONS TO OTHER AGENCY	-	-	2,142,375
4552 ADMINISTRATIVE FEES	-	32,625	46,886
4920 CONTRIBUTIONS TO FUND BALANCE	-	2,142,375	936,450
	-	2,175,000	3,125,711

WEBER COUNTY
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SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
ICE SHEET FUND			
REVENUES AND OTHER SOURCES			
3478 RECREATION FEES - LOCKERS	280	100	100
3478 RECREATION FEES - PUBLIC SKATE ADMISSION	47,699	48,302	49,000
3478 RECREATION FEES - SKATE RENTAL	16,866	17,758	19,000
3478 RECREATION FEES - FREESTYLE ADMISSION	14,572	13,732	14,500
3478 RECREATION FEES - PRO-SHOP SALES	14,366	14,432	14,000
3478 RECREATION FEES - LTS PROGRAM	29,763	26,000	30,000
3478 RECREATION FEES - PATIO RENTAL	1,874	1,500	2,000
3478 RECREATION FEES - SEASON AND PUNCH PASSES	4,685	4,500	5,000
3478 RECREATION FEES - OPEN HOCKEY	21,250	20,000	21,000
3478 RECREATION FEES - PRO LESSON PERCENTAGE	3,175	3,200	3,500
3478 RECREATION FEES - SKATE SHARPENING	4,928	5,300	5,000
3478 RECREATION FEES - TICKET SALES PERCENTAGE	2,859	5,000	5,000
3478 RECREATION FEES - VENDING MACHINES	12,350	15,000	14,000
3478 RECREATION FEES - MISCELLANEOUS	9,459	11,000	8,000
3620 RENTS - O & M ICE SHEET	227,812	220,000	220,000
3650 SALE OF MATERIALS AND SUPL. - FACILITIES CONCESSIONS	26,945	23,000	26,000
3691 OVER/SHORT - NONE	(304)	-	-
3810 TRANSFERS FROM OTHER FUNDS - TOURISM FUND	212,000	216,524	201,539
3870 CONTRIBUTIONS FROM FUND BALANCE	1,293	-	-
	651,873	645,348	637,639
EXPENDITURES AND OTHER USES			
4110 SALARIES AND WAGES	271,392	273,600	260,762
4130 EMPLOYEE BENEFITS	83,328	94,372	86,381
4210 SUBSCRIPTIONS	1,832	1,980	2,500
4230 TRAINING & TRAVEL	1,877	2,200	2,200
4240 OFFICE EXPENSE & SUPPLIES	1,514	2,100	2,200
4242 BANK CHARGES	1,559	1,600	1,600
4250 EQUIPMENT MAINTENANCE	15,066	15,000	15,000
4260 BUILDING MAINTENANCE	39,711	40,000	42,000
4270 UTILITIES	137,178	120,000	121,000
4280 TELEPHONE	1,639	2,400	2,400
4310 SERVICE FEES	9,857	11,000	13,270
4431 CONCESSIONS	22,630	20,000	20,000
4453 BEDDING & LINEN SUPPLIES	542	600	600
4480 SPECIAL SUPPLIES	23,202	15,950	20,700
4739 CONTROLLED ASSETS	1,518	6,200	6,248
4800 DEBT PAYMENT	10,352	10,352	-
4980 INTERDEPT. CHARGES	28,676	27,994	40,778
	651,873	645,348	637,639

WEBER COUNTY
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SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
GOLDEN SPIKE EVENTS CENTER (GSEC) FUND			
REVENUES AND OTHER SOURCES			
3480 ARENA FEES - EVENT RENTAL	212,673	174,971	182,675
3480 ARENA FEES - HOURLY	35,636	27,867	32,980
3480 ARENA FEES - STALL RENTAL	16,239	16,045	17,741
3480 ARENA FEES - SPONSORSHIPS	5,545	4,000	5,400
3480 ARENA FEES - ADVERTISING	550	550	1,500
3480 ARENA FEES - PORTAL SIGNS	27,000	23,875	31,425
3480 ARENA FEES - TICKET SALES	113,092	133,165	115,200
3480 ARENA FEES - VENDOR FEES	30,933	7,956	9,020
3480 ARENA FEES - OVERNIGHT PARKING	8,927	9,228	3,480
3480 ARENA FEES - PARKING	3,987	4,325	5,100
3480 ARENA FEES - EQUIPMENT RENTAL	33,598	25,675	22,580
3480 ARENA FEES - RETAIL	3,415	5,209	5,919
3480 ARENA FEES - MISCELLANEOUS	4,218	3,982	4,000
3650 SALE OF MATERIALS AND SUPL. - FACILITIES CONCESSIONS	123,372	60,758	51,830
3691 OVER/SHORT	679	(109)	-
3810 TRANSFERS FROM OTHER FUNDS - TOURISM FUND	656,000	733,335	830,697
	1,275,864	1,230,833	1,319,547
EXPENDITURES AND OTHER USES			
4110 SALARIES AND WAGES	456,248	477,277	489,564
4130 EMPLOYEE BENEFITS	176,065	193,822	200,403
4210 SUBSCRIPTIONS	129	500	515
4230 TRAINING & TRAVEL	2,172	1,051	2,560
4235 MEALS & ENTERTAINMENT	560	572	600
4240 OFFICE EXPENSE & SUPPLIES	4,658	8,316	10,841
4242 BANK CHARGES	2,193	2,200	2,225
4250 EQUIPMENT MAINTENANCE	32,516	35,000	37,874
4260 BUILDING MAINTENANCE	59,434	74,000	79,500
4270 UTILITIES	178,990	179,000	174,175
4280 TELEPHONE	1,736	1,632	1,416
4310 SERVICE FEES	66,661	83,155	75,750
4314 BOARD EXPENSES	502	450	500
4328 MARKETING AND PROMOTIONS	44,248	42,977	46,500
4431 CONCESSIONS	(3,713)	-	-
4432 COMPLIMENTARY CONCESSIONS	4,026	4,924	4,977
4453 BEDDING & LINEN SUPPLIES	4,354	4,243	4,309
4480 SPECIAL SUPPLIES	31,660	29,491	55,832
4690 SUNDRY	75	100	500
4730 BUILDING IMPROVEMENTS	40,277	-	-
4739 CONTROLLED ASSETS	43,611	-	-
4800 DEBT PAYMENT	14,592	6,128	2,128
4920 CONTRIBUTIONS TO FUND BALANCE	34,092	-	-
4980 INTERDEPT. CHARGES	80,780	85,995	129,378
	1,275,864	1,230,833	1,319,547

WEBER COUNTY
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SPECIAL REVENUE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
PARKS FUND			
REVENUES AND OTHER SOURCES			
3340 STATE GRANTS	15,303	-	-
3600 MISCELLANEOUS REVENUE	20,280	-	-
3620 RENTS	102,301	-	-
3810 TRANSFERS FROM OTHER FUNDS - GENERAL FUND	32,000	-	-
3870 CONTRIBUTIONS FROM FUND BALANCE	23,822	43,770	-
	193,705	43,770	-
EXPENDITURES AND OTHER USES			
4110 SALARIES AND WAGES	76,165	-	-
4130 EMPLOYEE BENEFITS	19,763	-	-
4230 TRAINING & TRAVEL	1,612	-	-
4235 MEALS & ENTERTAINMENT	298	-	-
4240 OFFICE EXPENSE & SUPPLIES	931	-	-
4250 EQUIPMENT MAINTENANCE	5,051	-	-
4260 BUILDING MAINTENANCE	24,712	-	-
4270 UTILITIES	6,607	-	-
4280 TELEPHONE	914	-	-
4292 EQUIPMENT RENTAL	6,750	-	-
4328 MARKETING AND PROMOTIONS	10,655	-	-
4480 SPECIAL SUPPLIES	11,629	-	-
4730 BUILDING IMPROVEMENTS	4,000	-	-
4739 CONTROLLED ASSETS	977	-	-
4800 DEBT PAYMENT	12,741	-	-
4950 TRANSFERS TO OTHER FUNDS - GENERAL FUND	-	43,770	-
4980 INTERDEPT. CHARGES	10,901	-	-
	193,705	43,770	-

NOTE: This fund was eliminated in 2005, and all activities of the Parks Department are now reported in the General Fund.

WEBER COUNTY
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DEBT SERVICE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
DEBT SERVICE FUND			
REVENUES AND OTHER SOURCES			
3110 CURRENT PROPERTY TAXES	3,024,983	2,858,609	2,814,191
3115 REGISTERED VEHICLE FEES	456,908	461,477	596,267
3120 DELINQUENT TAXES	149,058	150,548	152,054
3190 INTEREST ON DELINQUENT TAXES	8,425	8,509	8,594
3610 INTEREST	2,747	-	-
3670 SALE OF BONDS	15,525,000	-	-
3671 PREMIUM ON BONDS	1,521,036	-	-
3810 TRANSFERS FROM OTHER FUNDS - GENERAL FUND	-	314,060	316,010
3810 TRANSFERS FROM OTHER FUNDS - LIBRARY FUND	-	-	494,232
3870 CONTRIBUTIONS FROM FUND BALANCE	-	-	111,176
	20,688,156	3,793,203	4,492,524
EXPENDITURES AND OTHER USES			
4802 '93 G.O. REFUNDING BONDS	500	-	-
4803 '98 G.O. JAIL BONDS	1,283,471	1,237,896	1,227,740
4804 REFUNDING BONDS	16,844,253	-	-
4804 REFUNDING BONDS - REFUNDING ESCROW	168,285	-	-
4805 2002 G.O. REFUNDING BOND	999,183	1,006,269	996,688
4809 2003 SALES TAX REVENUE BOND	165,560	314,060	316,010
4811 2004 GO REFUNDING BOND	523,908	762,142	765,572
4811 2004 GO REFUNDING BOND - COST OF ISSUANCE	201,115	-	-
4812 2006 SALES TAX REVENUE BOND	-	-	494,232
4815 TRUSTEE FEES	6,250	10,000	12,500
4920 CONTRIBUTIONS TO FUND BALANCE	38,721	1,359	-
4950 TRANSFERS TO OTHER FUNDS - GENERAL FUND	456,908	461,477	679,782
	20,688,156	3,793,203	4,492,524

WEBER COUNTY
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CAPITAL PROJECTS FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
CAPITAL PROJECTS FUND			
REVENUES AND OTHER SOURCES			
3370 GRANTS FROM LOCAL UNITS - RAMP TAX FUND	-	-	22,000
3610 INTEREST - JAIL CONSTRUCTION	35,692	45,000	45,000
3610 INTEREST - CONFERENCE CENTER	59,136	40,000	30,000
3610 INTEREST - HEALTH BUILDING CONSTRUCTION	56,972	2,000	-
3610 INTEREST - LIBRARY CONSTRUCTION	-	-	1,000
3670 SALE OF BONDS - LIBRARY CONSTRUCTION	-	-	6,000,000
3671 PREMIUM ON BONDS - LIBRARY CONSTRUCTION	-	-	75,000
3810 TRANSFERS FROM OTHER FUNDS - HEALTH	970,695	1,965,844	-
3810 TRANSFERS FROM OTHER FUNDS - GENERAL FUND	103,081	478,743	100,000
3870 CONTRIBUTIONS FROM FUND BALANC - HEALTH BLDG CONSTI	3,958,515	-	-
3870 CONTRIBUTIONS FROM FUND BALANC - JAIL CONSTRUCTION	-	5,000	155,000
3870 CONTRIBUTIONS FROM FUND BALANC - CAPITAL IMPROVEMEN	-	50,000	148,629
	5,184,091	2,586,587	6,576,629
EXPENDITURES AND OTHER USES			
4589 DOWNTOWN CONF. CENTER - NONE	103,081	130,000	25,000
4704 LIBRARY CONSTRUCTION - NONE	-	-	3,000,000
4706 JAIL CONSTRUCTION - NONE	12,413	50,000	-
4708 HEALTH BUILDING CONSTRUCTION - NONE	4,803,582	1,967,844	-
4733 IMPROVEMENTS - COUNTY COMPLEX	-	-	31,800
4733 IMPROVEMENTS - JAIL	-	-	200,000
4733 IMPROVEMENTS - GARAGE	-	-	37,000
4733 IMPROVEMENTS - RECREATION	-	-	26,000
4733 IMPROVEMENTS - U S U EXTENSION	-	-	14,949
4733 IMPROVEMENTS - G.S. ARENA	-	-	135,880
4756 BOND ISSUANCE COSTS - LIBRARY CONSTRUCTION	-	-	200,000
4920 CONTRIBUTIONS TO FUND BALANCE - LIBRARY CONSTRUCTIO	-	-	2,876,000
4920 CONTRIBUTIONS TO FUND BALANCE - CAPITAL IMPROVEMENT	-	348,743	-
4950 TRANSFERS TO OTHER FUNDS - GENERAL FUND	203,200	50,000	-
4950 TRANSFERS TO OTHER FUNDS - MUNICIPAL BLDG AUTHORITY	61,816	40,000	30,000
	5,184,091	2,586,587	6,576,629

WEBER COUNTY
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ENTERPRISE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
SOLID WASTE TRANSFER STATION FUND			
REVENUES AND OTHER SOURCES			
3443 SERVICE FEES - TIPPING FEES	6,279,952	5,983,000	6,200,000
3443 SERVICE FEES - HOST FEE	-	193,000	200,000
3443 SERVICE FEES - COMPOSTING REVENUE	70,191	70,000	75,000
3610 INTEREST - NONE	12,366	-	-
3630 GAIN/LOSS ON SALE OF ASSETS - NONE	102,205	106,000	-
3650 SALE OF MATERIALS AND SUPL. - SALVAGE REVENUE	131,013	152,000	165,000
3650 SALE OF MATERIALS AND SUPL. - COMPOSTING REVENUE	107,510	150,000	165,000
3690 SUNDRY REVENUE - SUNDRY REVENUE	1,046	-	-
3691 OVER/SHORT - NONE	18	-	-
	6,704,301	6,654,000	6,805,000
EXPENSES AND OTHER USES			
4110 SALARIES AND WAGES	595,698	580,000	635,747
4130 EMPLOYEE BENEFITS	270,013	277,458	309,174
4210 SUBSCRIPTIONS	70	500	500
4230 TRAINING & TRAVEL	176	985	1,000
4235 MEALS & ENTERTAINMENT	(1,710)	200	500
4240 OFFICE EXPENSE & SUPPLIES	3,527	4,200	5,200
4250 EQUIPMENT MAINTENANCE	274,841	301,000	269,641
4260 BUILDING MAINTENANCE	30,968	25,000	35,000
4270 UTILITIES	29,329	30,000	35,000
4280 TELEPHONE	3,201	3,356	2,396
4480 SPECIAL SUPPLIES	28,825	25,000	28,000
4530 INTEREST EXPENSE	18,726	-	-
4549 SPECIAL PROJECTS	4,757,382	4,670,234	4,567,000
4555 ADMINISTRATIVE SERVICES	55,460	55,460	100,000
4739 CONTROLLED ASSETS	10,787	10,000	10,000
4740 EQUIPMENT	-	-	-
4790 DEPRECIATION	445,521	450,000	425,000
4800 DEBT PAYMENT	-	(159,093)	(131,300)
4810 DEBT SERVICE	-	177,748	143,692
4980 INTERDEPT. CHARGES	61,571	67,138	83,381
Change in Net Assets	119,916	134,814	285,069
	6,704,301	6,654,000	6,805,000

WEBER COUNTY
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ENTERPRISE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
LANDFILL GAS RECOVERY FUND			
REVENUES AND OTHER SOURCES			
3450 ELECTRICAL SALES	-	120,000	349,714
3610 INTEREST	-		
	-	120,000	349,714
EXPENSES AND OTHER USES			
4250 EQUIPMENT MAINTENANCE	-	30,000	65,000
4270 UTILITIES	-	1,500	1,500
4310 SERVICE FEES	1,407	55,000	118,000
4530 INTEREST EXPENSE	-	75,305	75,305
4552 ADMINISTRATIVE FEES	-		
4709 LANDFILL GAS PROJ CONSTRUCTION	-		
4750 SPECIAL PROJECTS	5,000		
4790 DEPRECIATION	-	120,000	120,000
4980 INTERDEPT. CHARGES	-	8,761	8,761
Change in Net Assets	(6,407)	(170,566)	(38,852)
	(0)	120,000	349,714

WEBER COUNTY
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INTERNAL SERVICE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
FLEET MANAGEMENT FUND (ISF)			
REVENUES AND OTHER SOURCES			
3615 VEHICLE FEES	1,118,229	1,305,581	1,416,183
3615 VEHICLE FEES-OTHER BUILDINGS	7,283	1,244	1,000
3630 GAIN/LOSS ON SALE OF ASSETS	181,585	70,000	55,000
3640 SALE OF FIXED ASSETS	1,055,845	1,300,000	-
3640 SALE OF FIXED ASSETS-HEALTH CENTER	35,050	1,500	-
3640 SALE OF FIXED ASSETS-HUMAN SERVICE	3,500	-	-
3640 SALE OF FIXED ASSETS-CONTRA	(1,084,300)	(1,301,500)	-
	1,317,193	1,376,825	1,472,183
EXPENSES AND OTHER USES			
4110 SALARIES AND WAGES	42,052	30,000	32,009
4130 EMPLOYEE BENEFITS	18,050	14,400	14,632
4230 TRAINING & TRAVEL	-	2,000	1,000
4240 OFFICE EXPENSE & SUPPLIES	4,802	12,000	10,000
4250 EQUIPMENT MAINTENANCE	18,507	40,000	30,000
4253 SOFTWARE MAINT.	-	970	1,000
4255 EQUIPMENT LEASE-FLEET VEHICLES	108,369	188,530	208,164
4280 TELEPHONE	36	-	-
4530 INTEREST EXPENSE	84,450	-	-
4739 CONTROLLED ASSETS	-	600	1,000
4740 EQUIPMENT	1,864,828	1,740,000	-
4740 EQUIPMENT-CONTRA	(1,914,313)	(1,740,000)	-
4790 DEPRECIATION	1,185,409	1,000,000	1,000,000
4810 DEBT SERVICE	-	88,439	57,544
4980 INTERDEPT. CHARGES-TELEPHONE CHARGES	1,429	1,650	1,682
4980 INTERDEPT. CHARGES-FLEET VEHICLES	3,243	-	-
4980 INTERDEPT. CHARGES-RISK MANAGEMENT	6,830	3,668	111,168
Change in Net Assets	(106,500)	(5,432)	3,983
	1,317,193	1,376,825	1,472,183

WEBER COUNTY
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INTERNAL SERVICE FUND

	2004 ACTUAL	2005 ESTIMATE	2006 APPROVED
RISK MANAGEMENT FUND (ISF)			
REVENUES AND OTHER SOURCES			
3443 SERVICE FEES-INSURANCE	746,347	767,897	945,605
3443 SERVICE FEES-WORKER'S COMP.	363,212	385,600	393,300
	1,109,559	1,153,497	1,338,905
EXPENSES AND OTHER USES			
4310 SERVICE FEES	3,568	30,000	25,000
4322 MEDICAL SERVICES-JAIL EXTRAORDINARY MEDICAL EXP	-	20,000	100,000
4510 RISK INSURANCE	462,534	492,285	451,062
4510 RISK INSURANCE-WORKER'S COMP.	217,664	370,776	426,392
4520 SELF INSURED CLAIMS	67,621	87,000	110,000
4525 WORKMANS COMP CLAIMS	963	10,000	10,000
4549 SPECIAL PROJECTS	-	-	88,000
4554 RISK MANAGEMENT ADMIN.	102,713	67,198	88,344
Change in Net Assets	254,496	76,238	40,107
	1,109,559	1,153,497	1,338,905